MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

JUDICIARY

HOUSE BILL 2012

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

98TH General Assembly (2016) Second Regular Session

JUDICIARY Supreme Court – Judicial Proceedings & Review Section 12.300

Budget Book Page 87

The Missouri Supreme Court is established by Article V, Section 3 of the Constitution. It is the highest court in the state and has general superintending control over all other courts and tribunals. In its administrative capacity, the Court promulgates rules and instructions for use in all courts. Seven judges serve on the Supreme Court. Each judge employs a secretary, law clerk and a research attorney. The Chief Justice presides over the court and the Judicial Conference and acts as the Court's spokesperson. The office of Chief Justice is rotated among the judges every two years. The clerk of the Supreme Court and his staff manage the Court's internal administrative functions, the Supreme Court Library, the Communications Counsel and assist the Court's boards and commissions. The Judges and Clerk's Office are appropriated in this section as well as the Judicial Finance Commission, Basic Civil Legal Services and the Judicial Conference.

Basic Civil Legal Services Fund revenues are distributed to the four legal aid offices in the state (KC, St. Louis, Columbia & Springfield) providing low-income Missourians with equal access to the civil justice system.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V of the MO Constitution, and RSMo Chapters 476, 477 & 488

Funding Sources: General Revenue (0101)

Federal: Judiciary Federal Fund (0137)

Other: Supreme Court Publications Revolving Fund (0525)

JUDICIAL	. PROC	EEDINGS & REVIEW	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERN	OR CH							
Reduction	0033	JUD PROCEED & REVIEW E&E-0101	EE		(146,000)			(146,000)
		GOVERNOR CHANGI			(146,000)			(146,000)
		TOTAL CHANGI	=8		(146,000)			(146,000)

BUDGET ACTUAL BUDGET DELTAR TE DOLLAR TE D		FY 2015		FY 2015	·	FY 2016	*	FY 2017		GOV AS		HOUSE INT		
DIGIT BILL SECTION 12.300	_	BUDGET		ACTUAL		BUDGET								
DICIAL PROCEEDINGS & REVIEW - 1108SC CORE PERSONAL SERVICES 4,645,024 83.00 4,067,764 84.91 4,681,504 83.00		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	DOLLAR	FIE	·
Personal Services									<u></u>		***************************************			
GENERAL REVENUE 4,094,097 74,00 3,943,358 62,31 4,181,319 75,00 4,181,319 75,00 4,181,319 75,00 4,181,319 75,00 5,0185 8.00 50,185 8.00 50	CORE													
FEDERAL FUNDS 497.501 8.00 124.406 2.60 500.185 8.00 500.	PERSONAL SERVICES	, .	83.00	4,067,764	64.91	4,681,504	83.00	4,681,504	93.00	4,681,504	83.00	4,681,504	83.00	
OTHER FUNDS 53,468 1.00 0 0.00 1,056,655 0.00 1,162,109 0.00 1,162,109 0.00 1,016,109 0.00 0,016,109 0.00 0,016,109 0.00 0,016,109 0.00 0,016,109 0.00 0,00 0.00 0.00 0.00 0.00 0.00 0.	GENERAL REVENUE		74.00	3,943,358	62,31	4,181,319	75.00	4,181,319	75.00	4,181,319	75.00		75.00	
EXPENSE & EQUIPMENT 1,026,375 0.00 1,105,665 0.00 1,162,109 0.00 1,016,109 0.00 1,016,109 0.00 1,016,109 0.00 GENERAL REVENUE 866,499 0.00 1,056,417 0.00 1,012,499 0.00 1,012,499 0.00 149,700 0.00 0.00 0.00 0.00 0.00 0.00 0.00	FEDERAL FUNDS		8.00	124,406	2.60	500,185	8.00	500.185	8.00	500,185	8.00	500,185	8.00	
GENERAL REVENUE 686.409 0.00 1.050.417 0.00 1.012.409 0.00 0.00 0.00 0.00 0.00 0.00 0.00	OTHER FUNDS	53,426	1.00	0	0.00	0	0.00	0	0.00	0	0.00	D	0.00	
OTHER FUNDS 159,666 0.00 56,248 0.00 149,700 0.00 149,700 0.00 149,700 0.00 149,700 0.00 149,700 0.00 149,700 0.00 149,700 0.00 149,700 0.00 149,700 0.00 149,700 0.00 149,700 0.00 149,700 0.00 0.00 0.00 0.00 0.00 0.00 0.00	EXPENSE & EQUIPMENT	1,026,375	0.00	1,106,665	0.00	1,162,109	0.00	1,162,109	0.00	1,016,109	0.00	1,016,109	0.00	
PROGRAM-SPECIFIC 5,000,300 0.00 4,049,473 0.00 300 0.00 \$5,697,913 83.00 \$5,697,913 \$	GENERAL REVENUE	866,409	0.00	1,050,417	0.00	1,012,409	0.00	1,012,409	0.00	666,409	0.00	866,409	0.00	
OTHER FUNDS 5.003.00 0.00 4,049.473 0.00 300 0.00 300 0.00 300 0.00 300 0.00 TOTAL \$10,671,699 83.00 \$9,223,902 64.91 \$5,843,913 83.00 \$5,843,913 83.00 \$5,697,913 83.00 Pay Plan - 0000012 PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 0 0.00 67,199 0.00 67,199 0.00 GENERAL REVENUE 0 0.00 0 0.00 0 0.00 0 0.00 57,195 0.00 57,195 0.00 FEDERAL FUNDS 0 0.00 50 0.00 0 0.00 0 0.00 0 0.00 567,199 0.00 10,004 0.0	other funds	159,966	0.00	56,248	0.00	149.700	0.00	149,700	0.00	149,700	0.00	149,700	0.00	
TOTAL \$10,671,699 83.00 \$9,223,902 64.91 \$5,843,913 83.00 \$5,843,913 83.00 \$5,697,913 \$5,697,913 83.00 \$5,697,913	PROGRAM-SPECIFIC	5,000,300	0.00	4,049,473	0.00	300	0.00	300	0.00	300	0.00	300	0.00	
Pay Pian - 0000012 PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 67,199 0.00 67,199 0.00 GENERAL REVENUE 0 0.00 0 0.00 0 0.00 0 0.00 57,195 0.00 57,195 0.00 FEDERAL FUNDS 0 0.00 0 0.00 0 0.00 0 0.00 10,004 0.00 TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$57,199 0.00 \$67,199 0.00	OTHER FUNDS	5,000,300	0.00	4,949,473	0.00	300	0.00	300	0.00	360	0.00	300	0.00	
PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 0 0.00 67,199 0.00 67,199 0.00 GENERAL REVENUE 0 0.00 0 0.00 0 0.00 57,195 0.00 57,195 0.00 FEDERAL FUNDS 0 0.00 0 0.00 0 0.00 10,094 0.00 10,004 0.00 TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$67,199 0.00 \$67,199 0.00	TOTAL	\$10,671,699	83.00	\$9,223,902	64.91	\$5,843,913	83.00	\$5,843,913	83.00	\$5,697,913	83.00	\$5,697,913	83.00	·········
GENERAL REVENUE 0 0.00 0 0.00 0 0.00 0 0.00 57,195 0.00 57,195 0.00 FEDERAL FUNDS 0 0.00 0 0.00 0 0.00 0 0.00 10,004 0.00 10,004 0.00 TOTAL S0 0.00 \$0	Pay Plan - 0000012					····								·····
FEDERAL FUNDS 0 0.00 0 0.00 0 0.00 10,094 0.00 10,004 0.00 TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$67,199 0.00 \$67,199 0.00		0	0.00	0	0.00	0	0.00	0	0.00	67,199	0.00	· ·	0.00	
TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$67,199 0.00 \$67,199 0.00		-		0		-		•						
	FEDERAL FUNDS		0.00	0	0.00		9.00	0	0.00	10,004	0.00	10,004	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for EV2017	TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,199	0.00	\$67,199	0.00	
Central Substate Polystate (in progress). Contained the contained to the c	General Structure Adjustment for all state empl	oyees. Governor re	commends	2% for FY2017.										
MO Citizen's Comm Salary FY16 - 1100001 PERSONAL SERVICES 0 0.00 0 0.00 0 0.00 11,730 0.00 11,730 0.00 11,730 0.00		0	0.00	0	0.00	0	0.00	11,730	0.00	11,730	0.00	11,730	0.00	

Judiciary

Committee Markup Annual

im_committee_markup_annual

Regular House Bills

ommittee Markup Annual						Judician							Regular House Bilis
	FY 2015	-	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
_	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		
DUSE BILL SECTION 12.300	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	******
DICIAL PROCEEDINGS & REVIEW - 11095C													
MO Citizen's Comm Salary FY16 - 1100001				*******	· · · · · · · · · · · · · · · · · · ·						***		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,730	0.00	11,730	0.00	11,730	0.00	
GENERAL REVENUE	D	0.00	O	0.00	0	0.00	11,730	0.00	11,730	0.00	11,730	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,730	0.00	\$11,730	0.00	\$11,730	0.00	
Salary increase for the Judges per the Citizen's	Commissioner rep	ort starting J	uly 1, 2015.										
MO Cilizen's Comm Salary FY17 - 1100002			- opposite the second		***************************************								
MO Citizen's Comm Salary FY17 - 1100002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,594	0.00	15,594	0.00	15,594	0.00	
	0 0	0.00	0	0.00	0	0.00 0.00	15,594 15,594	0.00 0.00	15,594 15,594	0.00	15,594 15,594	0.00	
PERSONAL SERVICES	-						•		•		•		
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	00,0	° \$0	0.00	0	0.00	15,594	0,00	15.594	0.00	15,594	0.00	- COMPOSITO
PERSONAL SERVICES GENERAL REVENUE	\$0	00,0	° \$0	0.00	0	0.00	15,594	0,00	15.594	0.00	15,594	0.00	
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	00,0	° \$0	0.00	0	0.00	15,594	0,00	15.594	0.00	15,594	0.00	
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	00,0	° \$0	0.00	0	0.00	15,594	0,00	15.594	0.00	15,594	0.00	
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	00,0	° \$0	0.00	0	0.00	15,594	0,00	15.594	0.00	15,594	0.00	
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	00,0	° \$0	0.00	0	0.00	15,594	0,00	15.594	0.00	15,594	0.00	
PERSONAL SERVICES GENERAL REVENUE TOTAL Salary increase for judges per the Citizen's Cor	\$0	00,0	° \$0	0.00	0	0.00	15,594	0,00	15.594	0.00	15,594	0.00	
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	00,0	° \$0	0.00	0	0.00	15,594	0,00	15.594	0.00	15,594	0.00	

mmittee Markup Annual						Judician			<u> </u>		_		Regular House Bil
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
_	BUDGET		ACTUAL		BUDGET	·	DEPT REC		AMENDED R	EC _	RECOMMEN	DED _	
	DOLLAR	FIE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.300 DICIAL PROCEEDINGS & REVIEW - 11095C							•						
FY17 MCCCEO Salary Adjustment - 1100004 PERSONAL SERVICES	0	0.00	0	0.00	0	00.0	3,358	0.00	3,358	0.00	3,358	0.00	
			_		-		•				-		
GENERAL REVENUE		0.00	0	0.00	0	0.00	3,358	0.00	3.358	0.00	3,358	0.00	
									4		4		
TOTAL Salary increaes for Commissioners and other st	\$0 laff based on the Ci	0.00 tizen's Comm	\$0 nmission report star	0.00 ting July 1, 2	\$0 2016.	0.00	\$3,358	0.00	\$3,358 	0.00	\$3,358	0.00	
Salary increaes for Commissioners and other st	laff based on the Ci	tizen's Comm	nmission report star	ting July 1, 2	2016.								
Salary increaes for Commissioners and other st						0.00	47,650 47,550	0.00	\$3,358 0 0	0.00	\$3,358 0 0	0.00	

Committee Markup Annual						Judician	<i>!</i>						Regular House Bill:
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE IN	rro	
	BUDGET		ACTUAL		BUDGET		DEPT RE		AMENDED P	-	RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300 PUDICIAL PROCEEDINGS & REVIEW - 11095C												_	
Supreme Court Law Clerk Salary - 1100005 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,372	0.00	0	0.00	0	00.0	
GENERAL REVENUE	O.	0.00	0	0.00	0	0.00	78,372	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,372	0.00	\$0	0.00	\$0	0.00	
Funding for salary increae for law clerk for the S	Supreme Court.												
Supreme Court Marshal Staff - 1100007 PERSONAL SERVICES		0.00	0	0.00	0	0.00	48,000	1.50	0	0.00		0.00	
GENERAL REVENUE	0		•		_		•		_		n		
**		0.00	0	0.00	0	0.00	48,000	1,50	0	0.00	υ -	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	D	0.00	
GENERAL REVENUE	0	0.00	Ů	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00	\$0	0.00	***************************************
Funding for increase in marshal staff for the Su	preme Court.												

Committee Markup Annual						Judician	1						Regular House Bills
	FY 2015	;	FY 2015	·············	FY 2016		FY 2017		GOV AS		HOUSE II	VTRO	
	BUDGE	τ_	ACTUAL		BUDGET	<u> </u>	DEPT REC		AMENDED I	REC	RECOMM	NDED _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12,300 JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Supreme Court Law Library - 1100008					******								
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	C	0.00	
GENERAL REVENUE	0	0.00	0	0.00	o	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	**************************************
Funding for increase cost for the State's Law Li	brary.												
ANIMAS					nu	***************************************					.,,		
TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$10,671,699	83.00	\$9,223,902	64.91	\$5,843,913	83.00	\$6,290,617	84.50	\$5,795,794	83.00	\$5,795,794	83.00	

JUDICIARY Appellate Judicial Commission Section 12.300

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The Appellate Judicial Commission is empowered by the Constitution to nominate candidates for vacancies on the Supreme Court and the Court of Appeals. The Commission has seven members: a judge of the Supreme Court selected by the members of the Supreme Court, one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, and one non-lawyer from each district appointed by the Governor. The Commission only meets when vacancies occur and do not receive a salary. Funding appropriated here is necessary to pay travel and operations expenses for the work of the Commission.

Current Flexibility: 100% PS/E&E and 100% flex between sections Legal Basis: Article V, section 25(d) of the MO Constitution

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

Committee Markup Annual						Judician	v						Regular House Bills
<u> </u>	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS	1	HOUSE INT	TRO	
	BUDGET	Γ	ACTUAL		BUDGET		DEPT REC	2	AMENDED I	REC	RECOMMEN	IDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300 APPELLATE JUDICIAL COMM - 15050C							_						
CORE		7											
EXPENSE & EQUIPMENT	7,741	0.00	3,877	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
GENERAL REVENUE	7,741	0.00	3,877	0.00	7,741	0.00	7,741	0.00	7.741	0.00	7,741	0.00	
TOTAL	\$7,741	0.00	\$3,877	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	
	······································												
TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$3,877	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	

JUDICIARY Office of State Courts Administrator (OSCA) Section 12.305

Budget Book Page 119

The Office of the State Courts Administrator provides the state's courts with fiscal services (payroll and expense payments for the employees of the circuit courts as well as senior judges, court reporters and OSCA employees); technical assistance; education and training programs; automated systems development, implementation and support; administrative procedure evaluation; compilation of statistics; case processing assistance; and the development and implementation of court improvement projects.

Current Flexibility: 100% PS/E&E and 100% flex between sections
Legal Basis: Article V, Section 4 of the MO Constitution

Funding Sources: General Revenue (0101)

Other: Crime Victims' Compensation Fund (0681) and the State Court Administration Revolving Fund (0831)

STATE COURTS ADMINISTRATOR	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES							
Reallocation 7083 ICM SUPPORT E&E-0101	EE		(100,000)			(100,000)	reduction for production of report
DRAFT HCS CHANGE	_		(100,000)			(100,000)	•
TOTAL CHANGE	S		(100,000)			(100,000)	

Committee Markup Annual						Judician	/		_				Regular House Bills
	FY 2015	••	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	BUDGET		ACTUAL		BUDGET		DEPT REC	_	AMENDED F	REC	RECOMMEN	DED _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305 STATE COURTS ADMINISTRATOR - 11101C													
CORE													
PERSONAL SERVICES	6,729,093	137.00	6,464,562	132.43	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	6,711,658	136.00	
GENERAL REVENUE	6,729,093	137.00	6,464,562	132.43	6,711,658	136.00	6,711,658	136.00	6,711,658	136,00	6.711,658	136.00	
EXPENSE & EQUIPMENT	5,799,768	0.00	5,743,094	0.00	5,805,387	0.00	5,805,387	0.00	5,805,387	0.00	5,705,387	0.00	
GENERAL REVENUE	4,853,291	0.00	4,849,425	0.00	4,658,910	0.00	4,858,910	0.00	4,858,910	0.00	4,758,910	0.00	
OTHER FUNDS	945,477	0.00	893,669	0.00	946.477	0.90	945,477	0.00	946,477	0.00	946,477	0.00	
PROGRAM-SPECIFIC	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
OTHER FUNDS	723	0.00	C	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
TOTAL	\$12,529,584	137.00	\$12,207,656	132.43	\$12,517,768	136.00	\$12,517,768	136.00	\$12,517,768	136.00	\$12,417,768	136.00	

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	134,233	0.00	134,233	0.00	
GENERAL REVENUE	0	0.00	0	0.00	O	0.00	0	0.00	134,233	0.00	134,233	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$134,233	0.00	\$134,233	0.00	

Committee Markup Annual						Judiciary	<i></i>		_		_		Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
_	BUDGET		ACTUAL		BUDGET		DEPT RE	ַ ב	AMENDED F	REC	RECOMMEN	IDED _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305 STATE COURTS ADMINISTRATOR - 11101C													
E- Courts - 1100005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,714,152	0.00	0	0.00	Đ	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,714,152	0.00	0	0.00	o	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,714,152	0.00	\$0	0.00	\$0	0.00	
Funding for the electronic courts.													
		***************************************						***************************************					,
TOTAL - STATE COURTS ADMINISTRATOR	\$12,529,584	137.00	\$12,207,656	132.43	\$12,517,768	136.00	\$16,231,920	136.00	\$12,652,001	136.00	\$12,552,001	136.00	



JUDICIARY Court Improvement Projects Section 12.305

Budget Book Page 129

This section allows for the expenditure of federal and other funds to improve the services provided by the Missouri judiciary (e.g., processing child abuse and neglect cases, automating the reporting of criminal history information and adult protection orders, etc.).

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: RSMo 476.055, 477.650, 488.027, 488.031, Chapter 211 RSMo (Permanency Planning)

Funding Sources: Federal: Judiciary Federal Fund (0137)

Other: Basic Civil Legal Services Fund (0757)

COURT IMPROVEMENT PROJECTS	BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION
DEPARTMENT CHANGES						
Reallocation 6845 BASIC LEGAL SERV CIP-PS-0757	PS				1,622	1,622
Reallocation 6846 BASIC LEGAL SERV CIP-EE-0757	EE				(1,622)	(1,622)
DEPARTMENT CHAN	GES				Ó	0
TOTAL CHAN	GES				0	0

Committee Markup Annual						Judiciary	1						Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F	EC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305 COURT IMPROVEMENT PROJECTS - 11102C	·						_						
CORE													
PERSONAL SERVICES	2,391,468	47.25	1,755,312	40.17	2,462,152	48.25	2,463,774	48.25	2,463,774	48.25	2,463,774	48.25	
FEDERAL FUNDS	2,359,260	46.25	1,675,760	38.33	2,371,978	46.25	2,371,978	46.25	2,371,978	48.25	2,371,978	46.25	
OTHER FUNDS	32,208	1.00	79,552	1.84	90,174	2.00	91,796	2.00	91,796	2.00	91,796	2.00	
EXPENSE & EQUIPMENT	5,308,949	0.00	2,803,599	0.00	5,315,137	0.00	5,313,515	0.00	5,313,515	0.00	5,313,515	0.00	
FEDERAL FUNDS	5,308,649	0.00	2,799,738	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	
OTHER FUNDS	300	0.00	3,861	0.00	6,488	0.00	4,865	0.00	4,866	0.00	4,866	0.00	
PROGRAM-SPECIFIC	301,000	0.00	282,258	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	
FEDERAL FUNDS	301,000	0.00	282,258	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	
OTHER FUNDS	0	0.00	D	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL	\$8,001,417	47.25	\$4,841,169	40.17	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25	\$13,078,289	48.25	
			***************************************				········						, _{1,1,} ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	49,274	0.00	49,274	0.00	
FEDERAL FUNDS	C	0.00	0	0.00	0	00.0	O	00.00	47,438	0.00	47,438	0.00	
OTHER FUNDS	a	0.00	0	0.00	0	0.00	0	0.00	1,836	0.00	1,836	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,274	0.00	\$49,274	0.00	*******

TOTAL - COURT IMPROVEMENT PROJECTS	\$8,001,417	47.25	\$4,841,169	40.17	\$13,078,289	48.25	\$13,078,289	48.25	\$13,127,563	48.25	\$13,127,563	48.25	
									.,				

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JUDICIARY Statewide Court Automation Section 12.305

Budget Book Page 136

This section provides funding for expansion and administration of the Statewide Court Automation Project – to build and sustain an integrated court system with greater efficiency, wider access and enhanced accountability. This plan includes installation and ongoing development of case management, juror management and other software packages.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: RSMo 488.027 and 476.055

Funding Source: Other: Statewide Court Automation Fund (0270)

CORE ADJUSTMENTS:

					Judiciary							Regular House Bill
FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
BUDGET		ACTUAL		BUDGET		DEPT REC	3	AMENDED F	REC	RECOMMEN	IDED	
DOLLAR	FTE "	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	***************************************
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								711111111111111111111111111111111111111		"""
	***********				•			***************************************		**********		
1,614,205	34.00	1,338,427	25.23	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	1,622,906	34.00	
1,614,205	34.00	1,338,427	25.23	1,622,906	34.00	1,622,506	34.00	1,622,906	34.00	1,622,906	34.00	
3,594,625	0.00	2,410,271	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	
3,594,625	0.00	2,410,271	0.00	3,594.625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	
500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
S00	0.00	D	0.00	500	0.60	500	0.00	500	0.00	500	0.00	
\$5,209,330	34.00	\$3,748,698	25.23	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00	\$5,218,031	34.00	
	BUDGET DOLLAR 1,614,205 1,614,205 3,594,625 3,594,625 500 S00	BUDGET DOLLAR FTE 1,614,205 34.00 1.614,205 34.00 3,594,625 0.00 3,594,625 0.00 500 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 1,614,205 34.00 1,338,427 1,614,205 34.00 1,338,427 3,594,625 0.00 2,410,271 3,594,625 0.00 2,410,271 500 0.00 0 500 0.00 0 500 0.00 0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 1,614,205 34.00 1,338,427 25.23 1,614,205 34.00 1,338,427 25.23 3,594,625 0.00 2,410,271 0.00 3,594,625 0.00 2,410,271 0.00 500 0.00 0 0.00 500 0.00 0 0.00 500 0.00 0 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 1,614,205 34.00 1,338,427 25.23 1,622,906 1,614,205 34.00 1,338,427 25.23 1,622,906 3,594,625 0.00 2,410,271 0.00 3,594,625 3,594,625 0.00 2,410,271 0.00 3,594,625 500 0.00 0 0.00 500 500 0.00 0 0.00 500	FY 2015 FY 2015 FY 2016 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 1,614,205 34.00 1,338,427 25.23 1,622,906 34.00 1,614,205 34.00 1,338,427 25.23 1,622,906 34.00 3,594,625 0.00 2,410,271 0.00 3,594,625 0.00 3,594,625 0.00 2,410,271 0.00 3,594,625 0.00 500 0.00 0 0.00 500 0.00 500 0.00 0 0.00 500 0.00	BUDGET ACTUAL BUDGET DEPT REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 1,614,205 34.00 1,338,427 25.23 1,622,906 34.00 1,622,906 1,614,205 34.00 1,338,427 25.23 1,622,906 34.00 1,622,906 3,594,625 0.00 2,410,271 0.00 3,594,625 0.00 3,594,625 3,594,625 0.00 2,410,271 0.00 3,594,625 0.00 3,594,625 500 0.00 0 0 500 0.00 500 500 0.00 0 0 500 0.00 500	FY 2015 BUDGET FY 2015 ACTUAL FY 2016 BUDGET FY 2017 DEPT REQ DOLLAR FTE DOLLAR 34.00 1,622,906	FY 2015 BUDGET FY 2015 ACTUAL FY 2016 BUDGET FY 2017 DEPT REQ GOV AS AMENDED F DOLLAR FTE DOLLAR 1,622,906 34.00 1,622,906 34.00 1,622,906 34.00 1,622,906 34.00 1,622,906 34.00 1,622,906 34.00 1,622,906 34.00 1,622,906 34.00 1,622,906 34.00 1,622,906	FY 2015 BUDGET FY 2015 ACTUAL FY 2016 BUDGET FY 2017 DEPT REQ GOV AS AMENDED REC DOLLAR FTE DOLLAR 34.00 1,622,906 34.00 <td>FY 2015 BUDGET FY 2015 ACTUAL FY 2016 BUDGET FY 2017 DEPT REQ GOV AS AMENDED REC HOUSE INT RECOMMEN DOLLAR FTE DO</td> <td>FY 2015 BUDGET FY 2016 ACTUAL FY 2016 BUDGET FY 2017 DEPT REQ GOV AS AMENDED REC HOUSE INTRO RECOMMENDED DOLLAR FTE <</td>	FY 2015 BUDGET FY 2015 ACTUAL FY 2016 BUDGET FY 2017 DEPT REQ GOV AS AMENDED REC HOUSE INT RECOMMEN DOLLAR FTE DO	FY 2015 BUDGET FY 2016 ACTUAL FY 2016 BUDGET FY 2017 DEPT REQ GOV AS AMENDED REC HOUSE INTRO RECOMMENDED DOLLAR FTE <

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	9	0.00	0	0.00	32,458	0.00	32,458	0.00	
OTHER FUNDS	0	0.00	Đ	0.00	0	0.00	0	0.00	32,458	0.00	32,458	0.00	
TOTAL	\$0	0.00	\$0	0.00	S0	0.00	\$0	0.00	\$32,458	0.00	\$32,458	0.00	
General Structure Adjustment for all state employee	s. Governor rec	ommends 2% fo	r FY2017.										

TOTAL - STATEWIDE COURT AUTOMATION	\$5,209,330	34.00	\$3,748,698	25.23	\$5,218,031	34.00	\$5,218,031	34.00	\$5,250,489	34.00	\$5,250,489	34.00	

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JUDICIARY Judicial Education & Training Section 12.305

Budget Book Page 147

The judicial education and training staff is responsible for the development, implementation and management of education and training programs for approximately 5,000 state, county and municipal judicial branch employees in the following subject matters: appellate court education, trial judge education, municipal judge and clerk education, juvenile division education, clerk education, and court reporter education. The courses and programs offered are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: RSMo 476.057

Funding Sources: Federal: Judiciary Federal Fund (0137)

Other: Judicial Education and Training Fund (0847)

CORE ADJUSTMENTS:

						Judician	·		_				Regular House Bil
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
	BUDGET DOLLAR	FTE -	ACTUAL DOLLAR	FTE -	BUDGET	FTE	DEPT REC	FTE -	AMENDED R	FTE -	RECOMMENT DOLLAR	FTE _	· · · · · · · · · · · · · · · · · · ·
DUSE BILL SECTION 12,305	DOLLAN	112	DOLLAN	IIL .	DOLLAN	1112	DULLAN	114	DOLLAR	1 11	DOLLAR		
DICIAL BR TRNG & EDUCATION - 11108C													
CORE					***************************************								
PERSONAL SERVICES	578,697	11.00	485,529	10.61	581,817	11.00	581,817	11.00	581,817	11.00	581,817	11.00	
OTHER FUNDS	578,697	11.00	486,529	10.61	581,817	11.00	581,617	11,00	581,817	11.00	581,817	11.00	
EXPENSE & EQUIPMENT	1,068,588	0.00	708,297	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	
FEDERAL FUNDS	225,000	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
OTHER FUNDS	843,588	0.00	708,297	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843.588	0.00	
PROGRAM-SPECIFIC	100	0.00	136	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	100	0.00	136	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$1,647,385	11.00	\$1,194,962	10.61	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00	\$1,650,505	11.00	
5											······		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	0.00	MANAGE.
PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	9.00	ATTRICK CO.
PERSONAL SERVICES OTHER FUNDS											•		ATTION OF
	\$0	0.00	\$0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	9.00	ANNO CO
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	\$0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	9.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	\$0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	9.00	
PERSONAL SERVICES OTHER FUNDS TOTAL	\$0	0.00	\$0	0.00	0	0.00	0	0.00	11,637	0.00	11,637	9.00	AP 100 to

JUDICIARY Judicial Report Section 12.306

Budget Book Page N/A

For the production and distribution of a report measuring and assessing judicial performance in the appellate and circuit courts of the state, including a judicial weighted workload model and a clerical weighted workload model.

Current Flexibility: N/A Legal Basis: RSMo 477.403 Funding Sources: General Revenue (0101)

JUDICIAL REPORT	BOBC	FTE	GR	FED	OTHER	TOTAL
DRAFT HCS CHANGES						
Reallocation 1732 JUDICIAL REPORT-0101	EE		100,000			100,000
DRAFT HCS CHAN	IGES		100,000			100,000
TOTAL CHAN	IGES		100,000			100,000

Committee Markup Annual						Judiciar	y						Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	BUDGET	·	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	IDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.306 JUDICIAL REPORT - 11106C									_				
CORE				•			,	*****					
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	00.0	0	0.00	100,000	0.00	
GENERAL REVENUE	c c	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	
Core Reallocations-To align appropriations &	FTE with estimated	expenditures.	·						_				
TOTAL - JUDICIAL REPORT	\$0	0.00		0.00		0.00	\$0	0.00	so	0.00	\$100,000	0.00	

JUDICIARY GR Transfer to the Judiciary Education & Training Fund Section 12.310

Budget Book Page 142
This section allows for the transfer of GR to the Judiciary Education & Training Fund.

Current Flexibility: 100% PS/E&E and 100% flex between sections Legal Basis: RSMo 476.057

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

Committee Markup Annual						Judician	٧						Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	BUDGET		ACTUAL		BUDGET		DEPT RE	Q	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.310 JUDICIAL TRNG & ED TRANSFER - 11107C													
CORE													
FUND TRANSFERS	1,369,040	0.00	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	
GENERAL REVENUE	1,369,040	0.00	1,369,040	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	1,372,957	0.00	
TOTAL	\$1,369,040	0.00	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,372,957	0.00	
FY 17 Transfer - 1100027 FUND TRANSFERS GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00 0.00	14,610 14,610	0.00	14,610 14,610	0.00	Particular
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,610	0.00	\$14,610	0.00	
TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,369,040	0.00	\$1,369,040	0.00	\$1,372,957	0.00	\$1,372,957	0.00	\$1,387,567	0.00	\$1,387,567	0.00	·

JUDICIARY Court of Appeals - Western District Section 12.315

Budget Book Page 177

The Western District Court of Appeals has 11 judges sitting in four divisions. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the Governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. Twelve of the state's 21 correctional institutions are located in the western district as is the county of Cole meaning the Court handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, the State Highway & Transportation Commission and the Missouri Gaming Commission.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V, Section 13 of the MO Constitution, RSMo Chapters 476 and 477

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

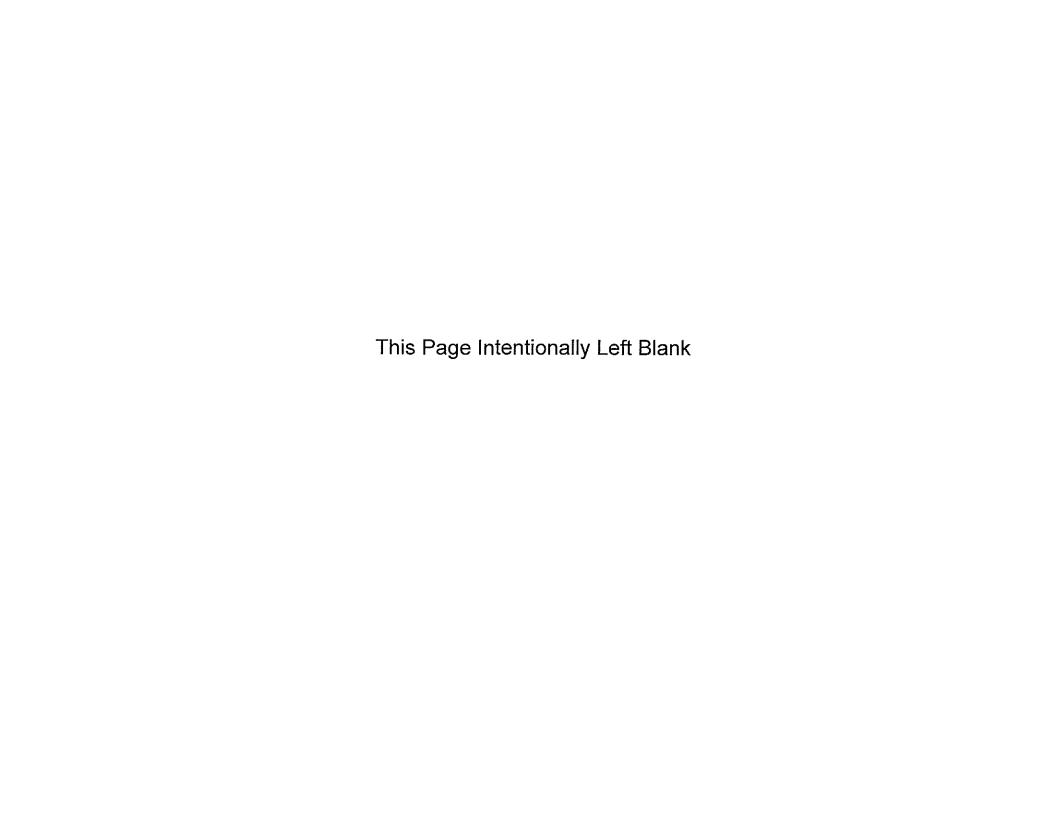
FY 2015 BUDGET DOLLAR	FTE	FY 2015 ACTUAL		FY 2016								
	FTE	ACTUAL				FY 2017		GOV AS		HOUSE INT		
DOLLAR	FTE			BUDGET		DEPT REC		AMENDED R		RECOMMEN		******
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	,

3,669,707	53.50	3,632,768	52.48	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	
3,659,707	53.50	3,632,768	52.48	3,687,537	53.50	3,687,537	53.50	3,687,537	53.50	3,687,537	53,50	
402,856	0.00	439,354	0.00	422,895	0.00	422,895	0.00	422,895	0.00	422,895	0.00	
402,856	0.00	439,354	0.00	422,695	0.00	422,895	0.00	422,895	0.00	422,895	0.00	
\$4,072,563	53.50	\$4,072,122	52.48	\$4,110,432	53.50	\$4,110,432	53.50	\$4,110,432	53.50	\$4,110,432	53.50	
0	0.00	0	0.00	0	0.00	0	0.00	39,831	0.00	39,831	0.00	
C	0.00	0	0.00	0	0.00	0	0.00	39.831	0.00	39,831	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,831	0.00	\$39,831	0.00	VIII.
30						▼-		400,00		335,031	0.00	
vees. Governor rec	commends 2	2% for FY2017.								\$35,631		
	commends :	2% for FY2017.								\$38,631		
	402,856 402,856 \$4,072,563	402,856 0.00 402,856 0.00 \$4,072,563 53.50 0 0.00 0 0.00	402,856 0.00 439,354 402,856 0.00 439,354 \$4,072,553 53.50 \$4,072,122 0 0.00 0 0 0.00 0	402,856 0.00 439,354 0.00 402,856 0.00 439,354 0.00 \$4,072,563 53.50 \$4,072,122 52.48	402,856 0.00 439,354 0.00 422,895 402,856 0.00 439,354 0.00 422,895 \$4,072,563 53.50 \$4,072,122 52.48 \$4,110,432 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0 0.00 0 0.00 0	402,856 0.00 439,354 0.00 422,895 0.00 402,856 0.00 439,354 0.00 422,895 0.00 \$4,072,553 \$3.50 \$4,072,122 \$2.48 \$4,110,432 \$3.50 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	402,856 0.00 439,354 0.00 422,895 0.00 422,895 \$402,856 0.00 439,354 0.00 422,895 0.00 422,895 \$4,072,553 \$3.50 \$4,072,122 \$2.48 \$4,110,432 \$3.50 \$4,110,432 0 0.00 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0.00 0 0	402,856 0.00 439,354 0.00 422,895 0.00 422,895 0.00 \$4,072,563 53.50 \$4,072,122 52.48 \$4,110,432 53.50 \$4,110,432 53.50 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	402,856 0.00 439,354 0.00 422,895 0.00 84,110,432 53.50 \$4,110,432 53.50 \$4,110,432 53.50 \$4,110,432 53.50 \$4,110,432 53.50 \$4,110,432 53.50 \$4,110,432 \$4,110,432 \$4,110,432 \$4,110,432 \$4,110,432 \$4,110,432 \$4,110,432 \$4,110,432 \$4,110,432 \$4,110,4	402,856 0.00 439,354 0.00 422,895 0.00 84,110,432 53.50 84,110,432 53.50 84,110,432 53.50 84,110,432 53.50 84,110,432 53.50 84,110,432 53.50 84,110,432 84,110,432 84,110,432 84,110,432 84,110,432 84,110,432 84,110,432 84,110,432 84,110,432 84,110,4	402,856 0.00 439,354 0.00 422,895 0.00 93,500 94,110,432 53.50 84,110,432 53.50 84,110,432 53.50 84,110,432 93,500 94,110,432 93,500 94,	402,856 0.00 439,354 0.00 422,895 0.00 42

ommittee Markup Annual						Judician							Regular House Bill
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS	•	HOUSE INT	RO	
<u></u>	BUDGET	_	ACTUAL	_	BUDGET		DEPT REC	2	AMENDED F	EC _	RECOMMEN	DED _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12,315 OURT OF APPEALS-WESTERN DIST - 14301C													
MO Citizen's Comm Salary FY16 - 1100001		0.00		2.22			40.000		42.000		45.000	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,863	0.00	16,863	00.0	16,863	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,863	0.00	16,863	0,00	16,863	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,863	0.00	\$16,863	0.00	\$16,863	0.00	
Salary increase for the Judges per the Citizen's C	Commissioner repo	ort starting J	uly 1, 2015.								·····		
Salary increase for the Judges per the Citizen's Communication of the Citizen's Communication	Commissioner repo	ort starting Ju	uly 1, 2015.	0.00	0	0.00	22,484	0.00	22,484	0.00	22,484	0.00	
MO Citizen's Comm Salary FY17 - 1100002		***		0.00	0 0	D.00 0.00	22,484 22,484	0.00	22,484 22,484	0.00 0.00	22,484 22,484	0.00	

mmittee Markup Annual	Judiciary												
	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REC	,	GOV AS		HOUSE IN		
	DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE -	
DUSE BILL SECTION 12.315 DURT OF APPEALS-WESTERN DIST - 14301C	2042		Poadrij				0.0204						············
E- Courts - 1100005 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	48,993	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	C	0.00	48,993	0.00	D	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,993	0.00	\$0	0.00	\$0	0.00	
Funding for the electronic courts.							***************************************			···			
Appellate Law Clerk Salary - 1100009 PERSONAL SERVICES		0.00	0	0.00	0	0.00	129,377	0.00		0.00	0	0.00	
••	D 0	0.00 0.00	0	0.00	0	0.00	129,377 129,377	0.00	Ð 0	0.00 0.00	0	0.00	

Committee Markup Annual	Judiciary												Regular House Bills
	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016		FY 2017		GOV AS		HOUSE IN	TRO	
_					BUDGET		DEPT RE		AMENDED F		RECOMME		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT OF APPEALS-WESTERN DIST - 14301C													
Appellate Security Improvement - 1100010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	42,829	0.00	0	0.00	0	00.0	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,829	0.00	o	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,829	0.00	so	0.00	\$0	0.00	***************************************
Funding for security improvements for the court	of Appeals.												
Appellate Law Library - 1100011 EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,326 20,326	0.00	0	0.00	0	0.00	- PWHY.
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,326	0.00	\$0	0.00	\$0	0.00	***************************************
Funding for increaing cost of the Appellate Law	Library.												
		······································						***************************************		**	· · · · · · · · · · · · · · · · · · ·	_	
OTAL - COURT OF APPEALS-WESTERN DIS	\$4,072,563	53.50	\$4,072,122	52.48	\$4,110,432	53.50	\$4,391,304	53.50	\$4,189,610	53.50	\$4,189,610	53.50	



JUDICIARY Court of Appeals - Eastern District Section 12.315

Budget Book Page 185

The Eastern District Court of Appeals has 14 judges sitting in five divisions. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the Governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern Missouri counties and the City of St. Louis. Court sessions are held at more than 20 different locations (court houses & schools) throughout the eastern district. The Eastern district contains six correctional facilities containing over one-third of the state's prisoners and five centers run by the Department of Mental Health. The Court hears 47% of all appeals filed in the state.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V, Section 13 of the MO Constitution, RSMo Chapters 476 and 477

Funding Source: General Revenue (0101)

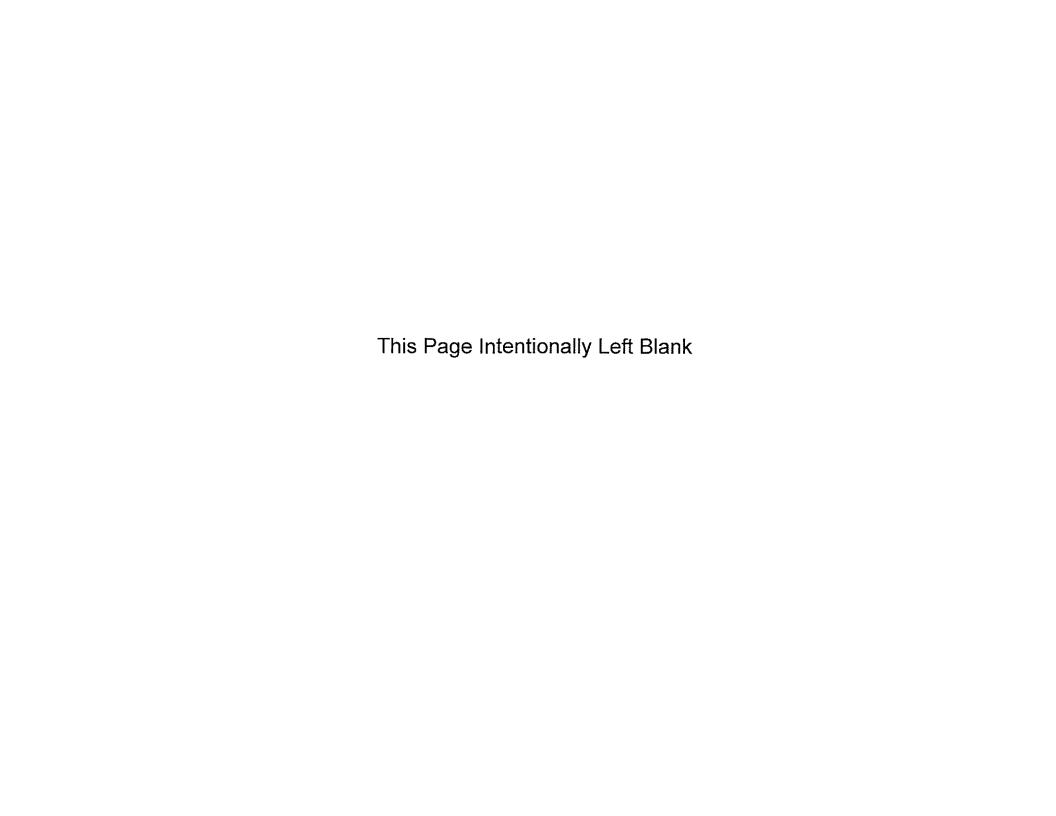
CORE ADJUSTMENTS:

	Judiciary												
	FY 2015 BUDGET		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
_			ACTUAL		BUDGET		DEPT REC		AMENDED REC		RECOMMENDED		******
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.315 DURT OF APPEALS-EASTERN DIST - 14401C													
CORE	-												
PERSONAL SERVICES	4,855,897	74.25	4,717,663	69.90	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	4,870,442	74.25	
GENERAL REVENUE	4,855,897	74.25	4,717,663	69.90	4,870,442	74.25	4,870,442	74.25	4,870.442	74.25	4,870,442	74.25	
EXPENSE & EQUIPMENT	391,369	0.00	481,368	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	
GENERAL REVENUE	391,369	0.00	481,368	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00	
TOTAL	\$5,247,266	74.25	\$5,199,031	69.90	\$5,261,811	74.25	\$5,261,811	74.25	\$5,261,811	74.25	\$5,261,811	74.25	- THITUPL
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	54,240	0.00	54,240	0.00	
•	0	0.00	0	0.00	0 0	0.00	0	0.00	54,240 54,240	0.00	54,240 54,240	0.00	***************************************
PERSONAL SERVICES									-		•		717-244
PERSONAL SERVICES GENERAL REVENUE	\$0	0.00	\$0	0.00	0	0.00	0	0.00	54,240	0.00	54,240	0.00	#11 00 AV
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	0	0.00	0	0.00	54,240	0.00	54,240	0.00	***************************************
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	0	0.00	0	0.00	54,240	0.00	54,240	0.00	
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	0	0.00	0	0.00	54,240	0.00	54,240	0.00	AND COLORS OF THE COLORS OF TH

mmittee Markup Annual	Judiciary												Regular House Bil
	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.315 DURT OF APPEALS-EASTERN DIST - 14401C													-
MO Citizen's Comm Salary FY16 - 1100001 PERSONAL SERVICES	0	0.00	0	0.00	0	00.0	21,462	00.0	21,462	0.00	21,462	0.00	
GENERAL REVENUE	0	0.00	0	0.00	o	9.00	21,452	0.00	21,462	0.00	21,462	0.00	
-			\$0	0.00	\$0	0.00	\$21,462	0.00	\$21,462	0.00	\$21,462	0.00	***************************************
TOTAL Salary increase for the Judges per the Citizen's	\$0 Commissioner repo	0.00 ort starting Ju		8.00		0.50		***************************************			~~ ·, · · -		
Salary increase for the Judges per the Citizen's MO Citizen's Comm Salary FY17 - 1100002	Commissioner repr	ort starting J	uly 1, 2015.		a Angel Marking					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Salary increase for the Judges per the Citizen's MO Citizen's Comm Salary FY17 - 1100002 PERSONAL SERVICES				0.00	0	0.00	28,616	0.00	28,616	0.00	28,616	0.00	
Salary increase for the Judges per the Citizen's MO Citizen's Comm Salary FY17 - 1100002	Commissioner repr	ort starting J	uly 1, 2015.		a Angel Marking					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			

Committee Markup Annual	<u>Judiciary</u>												Regular House Bills	
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE IN			
_	BUDGET DOLLAR	FTE	ACTUAL DOLLAR	FTE -	BUDGET DOLLAR	FTE	DEPT REG	FTE	AMENDED DOLLAR	FTE	RECOMME DOLLAR	FTE		
IOUSE BILL SECTION 12.315 COURT OF APPEALS-EASTERN DIST - 14401C	DOLLAN	114	DOLLAN	116	DOLLAR	116	DOLLAR	114	DOLLAR	116	DOLLAR			
E- Courts - 1100005 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	80,476	0.00	0	0.00	0	0.00	· · · · · · · · · · · · · · · · · · ·	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,476	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,476	0.00	\$0	0.00	\$0	0.00	, , , , , , , , , , , , , , , , , , , ,	
Funding for the electronic courts.														
Appellate Law Clerk Salary - 1100009 PERSONAL SERVICES	0	0.00	Ō	0.00	0	0.00	205,943	0.00	0	0.00		0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	205,943	0.00	0	0.00	Đ	0.00		
TOTAL	\$0	0.00	\$0	0.00	S0	0.00	\$205,943	0.00	\$0	0.00	\$0	0.00		
Funding for increase of Appellate Law Clerk Sal.	aries.													

Committee Markup Annual	Judiciary												
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
<u> </u>	BUDGE.		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMENDED		
	DOLLAR	FTE	TE										
HOUSE BILL SECTION 12.315 COURT OF APPEALS-EASTERN DIST - 14401C													
Appellate Security Improvement - 1100010 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	00.0	30,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	σ	0.00	O	0.00	0	0.00	30,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$0	0.00	**************************************
Funding for security improvements for the court	of Appeals.												
Appellate Law Library - 1100011 EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,125	0.00	 O	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,125	0.00	\$0	0.00	\$0	0.00	
Funding for increaing cost of the Appellate Law	Library.												
TOTAL - COURT OF APPEALS-EASTERN DIST	\$5,247,266	74.25	\$5,199,031	69.90	\$5,261,811	74.25	\$5,646,433	74.25	\$5,366,129	74.25	\$5,366,129	74.25	



JUDICIARY Court of Appeals - Southern District Section 12.315

Budget Book Page 193

The Southern District Court of Appeals consists of 7 judges and has appellate jurisdiction in 44 southern Missouri counties. Judges are nominated by the nonpartisan Appellate Judicial Commission and appointed by the Governor. If approved by the voters at the first general election after their first 12 months in office, they serve 12-year terms. The Court's primary quarters and courtrooms are located in Springfield, MO and Poplar Bluff.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article V, Section 13 of the MO Constitution, RSMo Chapters 476 and 477

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

ommittee Markup Annual						Judician	,						Regular House Bill
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
<u> </u>	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.315 OURT OF APPEALS-SOUTHERN DIS - 14501C													
CORE													
PERSONAL SERVICES	2,261,665	31.60	2,243,328	31.35	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	2,286,591	31.60	
GENERAL REVENUE	2,261,665	31,60	2,243,328	31.35	2,286,591	31.60	2.286,591	31.60	2,286.591	31.60	2,286,591	31.60	
EXPENSE & EQUIPMENT	261,219	0.00	273,058	0.00	242,669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	
GENERAL REVENUE	261,219	0.00	273,058	0.00	242.669	0.00	242,669	0.00	242,669	0.00	242,669	0.00	
TOTAL	\$2,522,884	31.60	\$2,516,386	31.35	\$2,529,260	31.60	\$2,529,260	31.60	\$2,529,260	31.60	\$2,529,260	31.60	- Allieu
Pay Plan - 0000012 PERSONAL SERVICES	D	0.00	0	0.00	0	0.00	0	0.00	24,147	0.00	24,147	0.00	
GENERAL REVENUE	0	0.00	C	0.00	O	0.00	Đ	0.00	24,147	0.00	24,147	0.00	
TOTAL	\$0	0.00	S0	0.00	\$0	0.00	\$0	0.00	\$24,147	0.00	604.447	0.00	
I C INC	40	0.00	4.0	0.00	30	0.00	ຸລຸບ	0.00	324,141	0.00	\$24,147	0.00	
General Structure Adjustment for all state empl			•	0.00	30	00.00	20	0.00	324,141	0.00	\$24,147	0.00	
			•	5.00		0.00	20	0.00	324,141	0.00	\$24,147		
			•		- Virtini	0.00	50	0.00	-, 141 -, 141	0.00	\$24,147		

mmittee Markup Annuai						Judiciary	y						Regular House Bil
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.315 URT OF APPEALS-SOUTHERN DIS - 14501C													
MO Citizen's Comm Salary FY16 - 1100001 PERSONAL SERVICES	0	0.00	0	0.00	0	00.0	10,731	00.0	10,731	00.0	10,731	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,731	0.00	10,731	0.00	10,731	0.00	
	·				\$0	0.00	\$10,731	0.00	\$10,731	0.00	\$10,731	0.00	70700010
TOTAL Salary increase for the Judges per the Citizen's	\$0 Commissioner repo	0.00 ort starting J	\$0 uly 1, 2015.	0.00		0.00	310,701	0.00	910,731	0.00			
Salary increase for the Judges per the Citizen's MO Citizen's Comm Salary FY17 - 1100002	Commissioner repo	ort starting J	uly 1, 2015.							100°C		<u></u>	
Salary increase for the Judges per the Citizen's MO Citizen's Comm Salary FY17 - 1100002 PERSONAL SERVICES	Commissioner repo	ort starting J	uly 1, 2015.	0.00	0	0.00	14,308	0.00	14,308	0.00	14,308	0.00	valenda.
Salary increase for the Judges per the Citizen's MO Citizen's Comm Salary FY17 - 1100002	Commissioner repo	ort starting J	uly 1, 2015.							100°C		<u></u>	valentà .

ommittee Markup Annual						Judician	/						Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE IN		
_	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMME		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.315 OURT OF APPEALS-SOUTHERN DIS - 14501C													
E- Courts - 1100005 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	59,011	0.00	0	0.00	0	0.00	· · · · · · ·
GENERAL REVENUE	D	0.00	o	0.00	o	0.00	59,011	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,011	0.00	\$0	0.00	\$0	0.00	
Funding for the electronic courts.													
									_				
Appellate Law Clerk Salary - 1100009 PERSONAL SERVICES	0	0.00	0	0.08	······································	0.00	43,488	0.00	0	0.00	0	0.00	
• •	0 0	0.00	0	0.00	0	0.00 0.00	43,488 43,488	0.00	0	0.00	0	0.00	····

Committee Markup Annual						Judician	/						Regular House Bills
1	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
_	BUDGET		ACTUAL		BUDGET		DEPT RE		AMENDED F		RECOMMEN		***************************************
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315 COURT OF APPEALS-SOUTHERN DIS - 14501C									_				
Appellate Security Improvement - 1100010 EXPENSE & EQUIPMENT		0.00	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,370	0.00	Đ	0.00	o	0.00	
TOTAL	S0	0.00	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00	\$0	0.00	
Funding for security improvements for the court	of Appeals.												
Appellate Law Library - 1100011 EXPENSE & EQUIPMENT	0	0.00	Ð	0.00	0	0.00	22,442	0.00	0	0.00	0	0.00	- And delivery
GENERAL REVENUE	0	00.0	0	0.00	0	0.00	22,442	0,00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,442	0.00	\$0	0.00	\$0	0.00	
Funding for increaling cost of the Appellate Law	Library.												
TOTAL - COURT OF APPEALS-SOUTHERN DI:	\$2,522,884	31.60	\$2,516,386	31.35	\$2,529,260	31.60	\$2,710,610	31.60	\$2,578,446	31.60	\$2,578,446	31.60	



JUDICIARY Circuit Courts Section 12.320

Budget Book Page 235

The Circuit Courts are the trial courts of the state. The state is divided into 45 judicial circuits with each having at least one circuit judge. Each circuit is composed of one to five counties with at least one associate circuit judge for each county in the circuit. Each circuit has a presiding judge and is divided into the following divisions: circuit, associate, family, juvenile, municipal and probate. In each county there is a circuit clerk whose office supports the circuit and associate circuit judges. In larger counties there may be several divisions of the court each having separate support staff.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: Article I, Section 14 and Article V of the MO Constitution; RSMo Chapters 211, 476, 478, 479, 483, 485, 487, 488, 491 & 494

Funding Sources: General Revenue (0101)

Federal: Judiciary Federal Fund (0137)

Other: Third Party Liability Collections (0120); Missouri CASA Fund (0590); Circuit Court Escrow Fund (0718); Domestic Relations Resolution Fund

(0852); and the State Courts Administration Revolving Fund (0831)

CORE ADJUSTMENTS:

CIRCUIT PERSONNEL	вовс	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
One Time 5274 CIRCUIT PERSONNEL E&E-0101	EE		(2,896)			(2,896)	
Reallocation 0853 CP-JUDGES-COMM PS-0101	PS	(1.00)					
Reallocation 0856 CP-STATUTORY PS-0101	PS	1.00	57,178			57,178	consolidation of marshal position
Reallocation 3354 CP-NON-STATUTORY PS-0101	PS	1.00	(5,293)			(5,293)	·
Transfer 3354 CP-NON-STATUTORY PS-0101	PS	5.00	210,541			210,541	transfer of 5 juvenile officer III positions
DEPARTMENT CHANG	GES	6.00	259,530			259,530	•
TOTAL CHANG	GES	6.00	259,530			259,530	

Committee Markup Annual						Judician	,						Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE IN	TRO	
	BUDGET	Ī	ACTUAL		BUDGET	r	DEPT RE	Q	AMENDED I	REC	RECOMMEN	IDED	
	DOLLAR	FTE											
HOUSE BILL SECTION 12.320 CIRCUIT PERSONNEL - 15001C		77.0											
CORE		_											
PERSONAL SERVICES	135,339,870	2,946.70	131,391,581	2,840.41	136,792,531	2,942.70	137,054,957	2,948.70	137,054,957	2,948.70	137,054,957	2,948.70	
GENERAL REVENUE	133,473,434	2,890,20	130,257,093	2,797.80	134,872,310	2,885.20	135,134,736	2.892.20	135,134,736	2,892.20	135,134,736	2,892.20	
FEDERAL FUNDS	1,603,914	49.00	963,197	36.93	1,656,283	49.00	1,656,283	49.00	1,656,283	49.00	1,656,283	49.00	
OTHER FUNDS	262,522	7.50	171,291	5.68	263.938	7.50	263,938	7.50	263,938	7.50	263,938	7.50	
EXPENSE & EQUIPMENT	3,621,765	0.00	4,634,826	0.00	3,396,427	0.00	3,393,531	0.00	3,393,531	0.00	3,393,531	0.00	
GENERAL REVENUE	3,052,504	0.00	4,374,268	0.00	2,827,166	0.00	2,824,270	0.00	2,824,270	0.00	2,824,270	0.00	
FEDERAL FUNDS	298,661	0.00	85,984	0.00	298,561	0.00	298,661	0.00	298,561	0.00	298,661	0.00	
OTHER FUNDS	270,600	0.00	174,574	0.00	270,500	0.00	270,600	0.00	270,600	0.00	270,600	0.00	
PROGRAM-SPECIFIC	10,638,839	0.00	10,821,085	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	
GENERAL REVENUE	8,174,900	0.00	8,707,734	0.00	8,174,900	0.00	8,174,900	0.00	8,174.900	0.00	8,174,900	0.00	
FEDERAL FUNDS	31,000	0.00	67,312	0.00	31,000	0.00	31,000	9.00	31,000	0.00	31,000	0.00	
OTHER FUNDS	2,432,939	0.00	2,046,039	0.00	2,432,939	0.00	2,432,939	0.00	2,432.939	0.00	2,432,939	0.00	
TOTAL	\$149,600,474	2,946.70	\$146,847,492	2,840.41	\$150,827,797	2,942.70	\$151,087,327	2,948.70	\$151,087,327	2,948.70	\$151,087,327	2,948.70	

Pay Plan - 0000012					····									
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	l	0.00	1,702,028	0.00	1,702,028	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	ı	0.00	1,661,874	0.00	1,661,874	0.00	
FEDERAL FUNDS	0	0.00	9	0.00	0	0.00	0	ı	0.00	34,875	0.00	34,875	0.00	

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ommittee Markup Annual						Judician	y		_				Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
<u>-</u>	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		······
OUSE BILL SECTION 12.320	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IRCUIT PERSONNEL - 15001C													
Pay Plan - 0000012						7.7							
PERSONAL SERVICES	0	0.00	0	0.00	0	00.0	0	0.00	1,702,028	0.00	1,702,028	0.00	
OTHER FUNDS	0	0.00	o	0.00	О	0.00	0	0.00	5.279	0.00	5,279	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,702,028	0.00	\$1,702,028	0.00	
General Structure Adjustment for all state emp	loyees. Governor re	commends	2% for FY2017.										
MO Citizen's Comm Salary FY16 - 1100001 PERSONAL SERVICES	0	0.00		0.00		0.00	477,263	0.00	477,263	0.00	477,263	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	477,263	0.00	477,263	0.00	477,263	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$477,263	0.00	\$477,263	0.00	\$477,263	0.00	
Salary increase for the Judges per the Citizen's	Gommissioner rep	ort starting J	uly 1, 2015.										
			*.										_
MO Citizen's Comm Salary FY17 - 1100002 PERSONAL SERVICES	0	0.00	Đ	0.00	0	0.00	620,462	0.00	620,462	0.00	620,462	0.00	AND HAVE

ommittee Markup Annual						Judician	!						Regular House Bill
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.320 IRCUIT PERSONNEL - 15001C													
MO Citizen's Comm Salary FY17 - 1100002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	620,462	0.00	620,462	0.00	620,462	0.00	
GENERAL REVENUE	0	0.00	Û	0.00	0	0.00	620,462	0.00	620,462	0.00	620,462	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$620,462	0.00	\$520,462	0.00	\$620,462	0.00	
Salary increase for judges per the Citizen's Col	mmission report sta	rting July 1, 2	2016.	··········							······		***************************************
FY16 MCCCEO Salary Adjustment - 1100003		-											· · · · · · · · · · · · · · · · · · ·
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,327	0.00	43,327	0.00	43,327	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,327	0.00	43,327	0.00	43,327	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	896	0.00	896	0.00	896	0.00	
GENERAL REVENUE	0	0.00	D	0.00	0	0.00	896	0.00	696	0.00	896	0.00	
	Tanimius .			0.00					044.000	0.00			
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,223	0.00	\$44,223	0.00	\$44,223	0.00	
TOTAL Salary increase for commissioners based on the	•		4 -	0.00	\$0 	0.00	\$44,223	0.00	\$44,223	0.00	\$44,223	0.00	
	•		4 -		\$D	0.00	\$44,223	0.00	\$44,223	0.00	\$44,223	0.00	
	ne Citizen Commisio		4 -	0.00	50	0.00	58,074	0.00	58,074	0.00	\$44,223 58,074	0.00	
Salary increase for commissioners based on the salary increase for commissioners based on the salary Adjustment - 1100004	ne Citizen Commisio	n report star	ing July 1, 2015.		-							pg-11-71	

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ommittee Markup Annual						Judician	<i>'</i>		_				Regular House Bil
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE IN		
_	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		- 44111
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.320 RCUIT PERSONNEL - 15001C									_				
FY17 MCCCEO Salary Adjustment - 1100004				Will all									
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,164	00.0	1,164	00.0	1,164	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,164	0.00	1,164	0.00	1,164	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,238	0.00	\$59,238	0.00	\$59,238	0.00	
Salary increaes for Commissioners and other state	ff based on the Ci	itizen's Comi	nmission report sta	rting July 1, 2	2016.				-			····	
Salary increaes for Commissioners and other sta	ff based on the Ci	itizen's Comi	nmission report sta	rting July 1, 2	2016					\$ \$100mb*1.	***		
Salary increaes for Commissioners and other stated the state of the st	if based on the Ci	itizen's Com	nmission report sta	rting July 1, 2	.016.					-, 10/906-1	esterio de Ja		
	if based on the Ci	itizen's Comi	nmission report sta	0.00	0	0.00	72,163	1.00	72,153	1.00	72,163	1.00	
Circuit Judge 38th Circuit - 1100014						0.00	72,163 72,163	1.00 1.00	72,153 72.163	1.00	72,163 72,163	1,00	
Circuit Judge 38th Circuit - 1100014 PERSONAL SERVICES		0.00		0.00					•		•		- The second
Circuit Judge 38th Circuit - 1100014 PERSONAL SERVICES GENERAL REVENUE	0 0	0.00	0 0	0.00	0 0	00.0	72,163	1.00	72,163	1.00	72,163	1.00	

ommittee Markup Annual						Judician			_				Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017	_	GOV AS		HOUSE IN		
	BUDGET DOLLAR	FTE -	ACTUAL DOLLAR	FTE -	BUDGET DOLLAR	FTE	DEPT REC) FTE -	AMENDED R	FTE -	RECOMMEN DOLLAR	FTE -	***************************************
IOUSE BILL SECTION 12.320 BIRCUIT PERSONNEL - 15001C	DOLLAR	FIE	DOLLAR	FIC	DOLLAR	······································	DOLLAR	115	DOLLAN	112	DOLLAR		- , , ,,,
Access to Justice Interpreters - 1100015 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	567,684	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	567,684	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$567,684	0.00	\$0	0.00	\$0	0.00	
Funding for interpreter services in criminal, civ	il and juvenile cases												
21st Century Workforce - 1100016 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,224,889 15,224,869	0.00	0	0.00	0	0.00	
PERSONAL SERVICES											•		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,224,889	0.00	\$0	0.00	\$0	0.00	··············
Funding the salary increases for the Circuit Co				0.00			V10,224,000						
Secure Juv Det. Ctr Staffing - 1100017 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	714,953	21,65	0	0,00	D	0.00	··········

ommittee Markup Annual						Judician	1						Regular House Bills
***************************************	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE IN		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		***************************************
OUSE BILL SECTION 12,320	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	, , , ₂ , ₂ , ₁
SIRCUIT PERSONNEL - 15001C													
Secure Juv Det. Ctr Staffing - 1100017					,	***						_	***************************************
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	714,953	21.65	0	0.00	0	0.00	
GENERAL REVENUE	C	0.00	Ů	0.00	0	0.00	714,953	21.65	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$714,953	21.65	\$0	0.00	\$0	0.00	
Funding to meet staffing guidelines for secure	juvenile detention c	enters.							····-				
Treatment Court Staff - 1100018								•					
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	332,496	6.00	0	0.00	0	0.00	
GENERAL REVENUE	O	0.00	O	0.00	0	0.00	332,496	6.00	0	0.00	0	00,0	
EXPENSE & EQUIPMENT	0	0.00	O	0.00	0	0.00	8,688	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	O	0.00	0	0,00	883,8	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$341,184	6.00	\$0	0.00	\$0	0.00	///·····
Funding for treatment court staff.													

Reimbursable Family Crt. Staff - 1100019 PERSONAL SERVICES		0.00	0	0.00	0	0,00	87,444	2.00	87,444	2.00	87,444	2.00	
FEDERAL FUNDS	0	0.00	0		0		•		•		•		
EXPENSE & EQUIPMENT	0		0	0.00 0.00	0	0.00 0.00	87,444 2,896	2.00 D.OO	87,444 2,896	2,00 0.00	87,444 2,896	0.00 00.0	
EVLEUSE & EMOLNICUI	U	0.00	U	HAID	n	CHIL	2 896	61 6173			2 806		

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mmittee Markup Annual						Judiciary							Regular House I
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
-	BUDGET DOLLAR	FTE	ACTUAL DOLLAR	FTE	BUDGET DOLLAR	FTE	DEPT REC	FTE _	AMENDED F	FTE _	RECOMMEN DOLLAR	FTE -	
USE BILL SECTION 12.320	DOLLAN	115	DOCEAN		DOLLAIT		BOLLAN						
RCUIT PERSONNEL - 15001C												_	
Reimbursable Family Crt. Staff - 1100019													-
EXPENSE & EQUIPMENT	0	0.00	D	0.00	0	0.00	2,896	0.00	2,896	0.00	2,896	0.00	
GENERAL REVENUE	0	0.00	0	0.00	o	0.00	2,896	0.00	2,896	0.00	2.896	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,340	2.00	\$90,340	2.00	\$90,340	2.00	
Funding for reimbursable family court staff for t	the 25th and 33rd cir	cuit.		<u> </u>								···	
Section 211.021 RSMo - 1100020		-											
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,913,472	44.00	0	0.00	0	0.00	
GENERAL REVENUE	C	0.00	0	0.00	0	0.00	1,913,472	44.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	223,137	0.00	0	0.00	0	0.00	
GENERAL REVENUE	e	0.00	0	0.00	c	0.00	223,137	0.00	0	0,00	C	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,036,609	44.00	\$0	0.00	\$0	0.00	
Funding for staff to meet the age eligibility requ	irements in Section	211.021 RS	Mo.										
	·····												
Attorneys for Juvenile Offices - 1100021 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,218,000	21.00	0	0.00	0	0.00	
GENERAL REVENUE	9		0	0.00	0	0.00	1,218,000	21.00	0	0.00	0		
GENERAL DESCRIPTION	· ·	0.00	υ	0.00	U	0.00	1,230,000	21.00	U	UUU	U	0.00	

ommittee Markup Annual						Judician	·						Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
••	BUDGET		ACTUAL		BUDGET		DEPT RE		AMENDED I		RECOMMEN		***************************************
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.320 IRCUIT PERSONNEL - 15001C													
Attorneys for Juvenile Offices - 1100021												, <u>, , , , , , , , , , , , , , , , , , </u>	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,298,880	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,298,880	0.00	0	0,00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,516,880	21.00	\$0	0.00	\$0	0.00	
Funding for attorneys to represent the juvenile	offices.												
Single Co Cir Juv Per Reimburs - 1100022 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00	·
TOTAL	\$0	0.00	so	0.00	\$0	0.00	\$1,491,141	0.00	\$0	0.00	\$0	0.00	******
To increase the funding for the single county ci			•			0.00							
Tax Offset increase - 1100023	THIN				*********					71/7MH			***************************************
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	518,749	0.00	518,749	0.00	518,749	0.00	

ommittee Markup Annual						Judiciary	1						Regular House Bill
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
-	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED P		RECOMMEN		
OUSE BILL SECTION 12.320	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RCUIT PERSONNEL - 15001C													
Tax Offset Increase - 1100023													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	518,749	00.0	518,749	00.0	518,749	0.00	
OTHER FUNDS	0	0.00	O	0.00	9	0.00	518,749	0.00	518,749	0.00	S18,749	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518,749	0.00	\$518,749	0.00	\$518,749	0.00	
To increase the spending authority of the Tax (Offset program to m	atch the curre	nt collections.										
CASA Program Increase - 1100025 PROGRAM-SPECIFIC		····			**************************************					****			***************************************
	0	0.00	D	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	D 0	0.00	0	0.00	200,000 200,000	0.00	O 0	0.00	0	0.00	
GENERAL REVENUE							•						
	0	0.00	0	0.00	O	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	O	0.00	200,000	0.00	0	0.00	0	0.00	

					Judician	1						Regular House Bills
FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
BUDGET	•	ACTUAL		BUDGET	r	DEPT REC		AMENDED F	REC	RECOMMEN	DED _	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	0	0.00	0	00.0	327,413	5.00	
C	0.00	0	0.00	0	0.00	0	0.00	0	0.00	327,413	5.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$327,413	5.00	
	BUDGET DOLLAR 0	O 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0 0.00 0 0.00 0	FY 2015 FY 2015 FY 2016 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	FY 2015 FY 2015 FY 2016 FY 2017 BUDGET ACTUAL BUDGET DEPT REC DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0.00 0 0	FY 2015 BUDGET FY 2015 ACTUAL FY 2016 BUDGET FY 2017 DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0 0.00 0 0.00 0 0.00 0 0.00	FY 2015 FY 2015 FY 2016 FY 2017 GOV AS BUDGET DOLLAR FTE DOLLAR FTE<	FY 2015 FY 2015 FY 2016 FY 2017 GOV AS AMENDED REC BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	FY 2015 FY 2015 FY 2016 FY 2017 GOV AS HOUSE INT BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 0 0.00 327,413 0 0.00 0 0.00 0 0.00 0 0.00 327,413	FY 2015 FY 2015 FY 2016 FY 2017 GOV AS HOUSE INTRO BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 327,413 5.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 327,413 5.00

		_										
TOTAL - CIRCUIT PERSONNEL	\$149,600,474	2,946.70	\$146,847,492	2,840.41	\$150,827,797	2,942.70	\$180,066,001	3,044.35	\$154,674,689	2,951.70	\$155,002,102	2,956.70



JUDICIARY Commission on Retirement, Removal and Discipline of Judges Section 12.320

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The Commission on Retirement, Removal, and Discipline of Judges must investigate all complaints against a sitting judge unless said complaints are obviously without merit. After a preliminary informal investigation, at least 4 of the 6 Commission members must find sufficient cause for a formal hearing or the case is closed. After a formal hearing, a vote of at least four members of the Commission is needed to recommend to the Supreme Court that a judge be retired, removed or disciplined.

The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Current Flexibility: 100% PS/E&E and 100% flex between sections Legal Basis: Article V, Section 24 (2&3) of the MO Constitution

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

ommittee Markup Annual						Judiciary							Regular House Bill
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		***************************************
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.320 DMM ON RETIR. DISCPL & REMOV - 15004C									_				
CORE		·		·									<u> </u>
PERSONAL SERVICES	187,394	2.75	173,723	2.03	205,727	2.75	206,727	2.75	206,727	2.75	206,727	2.75	
GENERAL REVENUE	187,394	2.75	173,723	2.03	205,727	2.75	206,727	2.75	206.727	2.75	206,727	2.75	
EXPENSE & EQUIPMENT	42,667	0.00	32,899	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
GENERAL REVENUE	42,667	0.00	32.899	0.00	42,567	0.00	42,667	0.00	42,667	0.00	42,667	0.00	
TOTAL	\$230,061	2.75	\$206,622	2.03	\$249,394	2.75	\$249,394	2.75	\$249,394	2.75	\$249,394	2.75	· · · · · · · · · · · · · · · · · · ·
Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE	0 0	0.00	0	0.00	0	0.00	0	9.00	1,203	0.00	1,203	0.00	
PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	8.00	1,203	0.00	1,203	0.00	
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	0.00	\$0						•		-		
PERSONAL SERVICES GENERAL REVENUE	\$0	0.00	\$0	0.00	0	0.00	0	8.00	1,203	0.00	1,203	0.00	

Committee Markup Annual						Judician	V						Regular House Bills
-	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
_	BUDGET	Γ	ACTUAL		BUDGET	·	DEPT REC	1	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320 COMM ON RETIR. DISCPL & REMOV - 15004C			******										
FY17 MCCCEO Salary Adjustment - 1100004 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,358	00.0	3,358	0.00	3,358	0.00	
GENERAL REVENUE	C	0.00	٥	0.00	0	0.00	3,358	0.00	3,358	0.00	3,358	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,358	0.00	\$3,358	0.00	\$3,358	0.00	
Salary increaes for Commissioners and other st	aff based on the C	Citizen's Comm	mmission report sta	rting July 1, 2	2016.								
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$230,061	2.75	\$206,622	2.03	\$249,394	2.75	\$252,752	2.75	\$253,955	2,75	\$253,955	2,75	



JUDICIARY GR Transfer to the Drug Court Resources Fund Section 12.325

Budget Book Page 361
This transfer from General Revenue to the Drug Court Resources Fund is intended to support the appropriations from the same in the following section.

Current Flexibility: N/A

RSMo 478.009 Legal Basis:

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

NONE

ommittee Markup Annual						Judician	/		_				Regular House Bills
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INT		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		
7 ANTANA	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.325 DRUG COURTS TRANSFER - 11115C													
CORE				***************************************		***************************************		***************************************			PMM.		
FUND TRANSFERS	6,735,387	0.00	6,735,387	0.00	6,736,778	0.00	6,736,778	0.00	6,736,778	0.00	6,735,778	0.00	
GENERAL REVENUE	6,735,387	0.00	6,735,387	0.00	6,736.778	0.00	6,736,778	0.00	6,736,778	9.00	6,736,778	0.00	
TOTAL	\$6,735,387	0.00	\$6,735,387	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00	\$6,736,778	0.00	
Treatment Court Expansion - 1100024 FUND TRANSFERS GENERAL REVENUE	0 0	0.00	0 0	0.00 0.00	0	0.00	1,298,784 1,298,784	0.00	0	0.00	0	0.00	Andrew .
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,298,784	0.00	\$0	0.00	\$0	0.00	
To expand the use of treatment court in the S	State of Missouri.												
FY 17 Transfer - 1100027 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,193	0,00	5,193	0.00	- TA

Committee Markup Annual						Judician	y						Regular House Bills
	FY 2015		FY 2015	*****	FY 2016		FY 2017		GOV AS		HOUSE INT	RO	
	BUDGET		ACTUAL		BUDGET	ſ	DEPT REC	ב	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FIE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.325 DRUG COURTS TRANSFER - 11115C		***************************************								* 111600	***		
FY 17 Transfer - 1100027 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,193	0.00	5,193	0.00	
GENERAL REVENUE	0	0.00	O	0.00	0	0.00	0	0.00	5,193	0.00	5,193	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,193	0.00	\$5,193	0.00	

TOTAL - DRUG COURTS TRANSFER	\$6,735,387	0.00	\$6,735,387	0.00	\$6,736,778	0.00	\$8,035,562	0.00	\$6,741,971	0.00	\$6,741,971	0.00	, manua_



JUDICIARY Drug Courts Section 12.330

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The Drug Courts Coordinating Commission was established by HB 471 (2001) and is composed of 8 members representing the Departments of Corrections, Social Services, Mental Health, Public Safety and the Judiciary. Also established by HB 471 was the Drug Court Resources Fund to be administered by the Commission. The Commission is to evaluate, secure, coordinate, and allocate funding resources to the various drug courts around the state. As of July 1, 2013, there were over 3,400 participants in 43 circuits that operate a total of 132 adult, juvenile, family, veterans, reintegration and DWI treatment court programs.

Current Flexibility: 100% PS/E&E and 100% flex between sections

Legal Basis: RSMo 478,001 - 478,009

Funding Source: Other: Drug Court Resources Fund (0733)

CORE ADJUSTMENTS:

NONE

FY 2015 BUDGET OLLAR	FTE	FY 2015 ACTUAL DOLLAR	FIE	FY 2016 BUDGET DOLLAR	FTE	FY 2017 DEPT REC DOLLAR	FTE	GOV AS AMENDED P DOLLAR		HOUSE INTI RECOMMENI DOLLAR		
	FTE				FTE							
OLLAR	FTE	DOLLAR	FIE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
		**********	<u></u>									

											_	
205,699	4.00	178,385	4.02	206,807	4.00	206,807	4.00	206,807	4.00	206,807	4.00	
205,699	4.00	178,385	4.02	206.807	4.00	206,807	4.00	206.607	4.00	206,807	4.00	
6,723,698	0.00	6,476,180	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	
6,723,698	0.00	6,476,180	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	5,723,698	0.00	
\$6,929,397	4.00	\$6,654,565	4.02	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00	\$6,930,505	4.00	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	205,699 6,723,698 6,723,698	205,699 4.00 6,723,698 0.00 6,723,698 0.00	205.699 4.00 178,385 6,723,698 0.00 6,476,180 6,723,698 0.00 6,476,180	205.699 4.00 178,385 4.02 6,723,698 0.00 6,476,180 0.00 5,723,698 0.00 6,476,180 0.00	205.699 4.00 178,385 4.02 206,807 6,723,698 0.00 6,476,180 0.00 6,723,698 6,723,698 0.00 6,476,180 0.00 6,723,698	205.699 4.00 178,385 4.02 205.807 4.00 6,723,698 0.00 6,476,180 0.00 6,723,698 0.00 6,723,698 0.00 6,476,180 0.00 6,723,698 0.00	205.699 4.00 178,385 4.02 205.807 4.00 206,807 6,723,698 0.00 6,476,180 0.00 6,723,698 0.00 6,723,698 6,723,698 0.00 6,476,180 0.00 6,723,698 0.00 6,723,698	205.699 4.00 178,385 4.02 206,807 4.00 206,807 4.00 6,723,698 0.00 6,476,180 0.00 6,723,698 0.00 6,7	205.699 4.00 178.385 4.02 206.807 4.00 206.807 4.00 206.807 6,723,698 0.00 6,476,180 0.00 6,723,698 0.00 6,723,698 0.00 6,723,698 6,723,698 0.00 6,476,180 0.00 6,723,698 0.00 6,723,698	205.699 4.00 178,385 4.02 206.807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 6,723,698 0.00<	205.699 4.00 178,385 4.02 206.807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 6,723,698 0.00 0.00 6,723,698 0.00 0.00 6,723,698 0.00	205.699 4,00 178,385 4.02 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 206,807 4.00 6,723,698 0.00

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,136	0.00	4,136	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4.136	0.00	4,136	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,136	0.00	\$4,136	0.00	V0798V
General Structure Adjustment for all state employed	es. Governor rec	ommends 2% f	or FY2017.										

Committee Markup Annual						Judician	4						Regular House Bilis
	FY 2015		FY 2015		FY 2016	•	FY 2017		GOV AS		HOUSE IN	RO	
	BUDGE	Г	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED !	REC	RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330 DRUG COURTS - 11120C													
Treatment Court Expansion - 1100024 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,298,784	0.00	D	00.0	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,298,784	9.00	O	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,298,784	0.00	\$0	0.00	\$0	0.00	
To expand the use of treatment court in the	State of Missouri.												
TOTAL - DRUG COURTS	\$6,929,397	4.00	\$6,654,565	4.02	\$6,930,505	4.00	\$8,229,289	4.00	\$6,934,641	4,00	\$6,934,641	4.00	



JUDICIARY Security Assistance for the 13th Judicial Circuit Section 12.335

This new section provides funding to allow the 13th judicial circuit to hire an additional marshal.

Current Flexibility: N/A
Funding Source: General Revenue Fund (0101)

CORE ADJUSTMENTS:

13TH CIRCUIT SE	C ASSISTANCE	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CH Reallocation 9611	IANGES I3TH CIRCUIT SEC ASSIST-0101 DEPARTMENT CHANGES	PS	(1.00) (1.00)	(51,885) (51,885)			(51,885) (51,885)
	TOTAL CHANGES	;	(1.00)	(51,885)			(51,885)

Committee Markup Annual						Judiciar							Regular House Bill
	FY 2015		FY 2015		FY 2016		FY 2017		GOV A		HOUSE INT		
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 13TH CIRCUIT SEC ASSISTANCE - 11125C													
CORE			***************************************								***************************************		
PERSONAL SERVICES	0	0.00	0	0.00	51,885	1.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	D	0.00	51,885	1.00	0	0.00	o	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$51,885	1.00	\$0	0.00	\$0	0.00	\$0	0.00	
									-		•		
TOTAL - 13TH CIRCUIT SEC ASSISTANCE	\$0	0.00	\$0	0.00	\$51,885	1.00	\$0	0.00	\$0	0.00	\$0	0.00	

JUDICIARY Juvenile Detention/Judicial Facility in Jasper Co Section 12.340

This new section provides one-time funding for a juvenile detention/judicial facility in Jasper County.

Current Flexibility: N/A
Funding Source: General Revenue Fund (0101)

CORE ADJUSTMENTS:

JAPSER (co Ju	/ DETENTION CENTER	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPART	MENT (CHANGES						
One Time	9612	JAPSER CO JUV DET CNTR-0101 DEPARTMENT CHANGE:	PD S		(100,000) (100,000)			(100,000) (100,000)
DRAFT HO	CS CH.	ANGES						
One Time	9612	JAPSER CO JUV DET CNTR-0101 DRAFT HCS CHANGE: TOTAL CHANGE:	-		100,000 100,000 0			100,000 100,000 0

Committee Markup Annual						Judician	y						Regular House Bills
•	FY 2015	i	FY 2015	W-111	FY 2016		FY 2017	W.	GOV AS	3	HOUSE INT	RO	
	BUDGE	Γ	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 JAPSER CO JUV DETENTION CENTER - 11130C													
CORE													***
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	100,000	00.0	
GENERAL REVENUE	0	0.00	0	0.00	160.000	0.00	0	0.00	o	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	
									_				
· · · · · · · · · · · · · · · · · · ·							··········		7,17,4-1111111			<i>a</i> -	
TOTAL - JAPSER CO JUV DETENTION CENTE	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	